Human Resources and Skills Development Canada

2012 – 2013 Estimates

Report on Plans and Priorities

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Ministers' Messages

Message from the Minister of Human Resources and Skills Development

I am pleased to present to Parliament the *2012–2013 Report on Plans and Priorities* for Human Resources and Skills Development (HRSDC).

HRSDC is helping to build a stronger and more competitive Canada.

HRSDC interacts directly with Canadians at many stages of their lives. Whether it is by providing parents with choice in childcare, assisting persons with disabilities to re-enter the workforce, supporting summer job opportunities for youth to gain work experience, promoting volunteerism and innovative social partnerships or ensuring that seniors have sustainable retirement benefits, my Department is supporting Canadians and their families.

Our Government's top priority continues to be job creation, economic growth and Canada's long-term prosperity. To help address Canada's labour and skills shortages, we are taking action now to strengthen our labour market. In the coming year, we will prioritize skills training, post-secondary education, labour mobility, and foreign credential recognition.

My Department will continue to improve the efficiency with which programs are delivered to Canadians. By providing more responsive, flexible and timely service, we will ensure the greatest respect for taxpayers' dollars.

HRSDC will continue to deliver the programs and services that matter most to Canadians – for today and for tomorrow.

The Honourable Diane Finley, P.C., M.P.
Minister of Human Resources and Skills Development

Message from the Minister of Labour

The Government of Canada is committed to promoting strong, healthy and productive workplaces for all Canadians. The Labour Program supports these goals, which are key to a healthy economy in Canada.

In 2012–2013, the Labour Program will focus on two key priorities: modernizing its programs and operations, and expanding the Preventive Mediation Program.

To fulfil the needs of employers and employees, we will continue our work to modernize federal labour legislation by further developing our compliance strategy related to Part II (Occupational Health and Safety) and Part III (Labour Standards) of the *Canada Labour Code*. Our modernization efforts will also include efforts to reduce red tape and the burden on small businesses.

The amendment to the *Wage Earner Protection Program Act* in Budget 2011 will continue to enhance protection for Canadians by extending coverage entitlement for employees who lose their jobs when their employer's attempt at restructuring is unsuccessful and ends in bankruptcy or receivership.

The most recent data showed that where the Labour Program assisted parties during the collective bargaining process, 94% of disputes were settled. We will expand the Preventive Mediation Program aimed at resolving workplace differences and improving labour relations while a collective agreement is in force.

The Labour Program will also implement a *Canada Labour Code* amendment which prevents employers under federal jurisdiction from setting a mandatory retirement age, unless there are legitimate health and safety concerns.

Internationally, the Labour Program will maintain its leadership role in implementing strong labour cooperation agreements. Our goal is to achieve decent working conditions for all workers and a level playing field for businesses dealing with Canada's trade partners.

The Labour Program is committed to protecting workers, supporting strong labour-management relations, encouraging equality in the workplace and playing a leadership role in international labour affairs. This has been the case for the past and it will continue to be so as we look towards the future.

The Honourable Lisa Raitt, P.C., M.P.
Minister of Labour

Section 1 Departmental Overview

Human Resources and Skills Development Canada

1.1 Raison d'être

Human Resources and Skills Development Canada's (HRSDC) mission is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life.

1.2 Responsibilities

HRSDC is responsible for designing and delivering some of the Government of Canada's most well-known statutory programs and services, including:

- Old Age Security
- Canada Pension Plan
- Employment Insurance
- Canada Student Loans and Grants
- National Child Benefit
- Universal Child Care Benefit

These direct benefits to Canadians are part of Canada's social safety net and represent almost 95 percent of the Department's expenditures.

Central to the Department's raison d'être are activities which:

- support a flexible, national labour market;
- increase participation in the labour force;
- remove barriers to post-secondary education and skills development;
- oversee federal labour responsibilities;
- provide income support to seniors, families with children and Employment Insurance beneficiaries; and
- deliver Government of Canada programs and services on behalf of other departments and agencies.

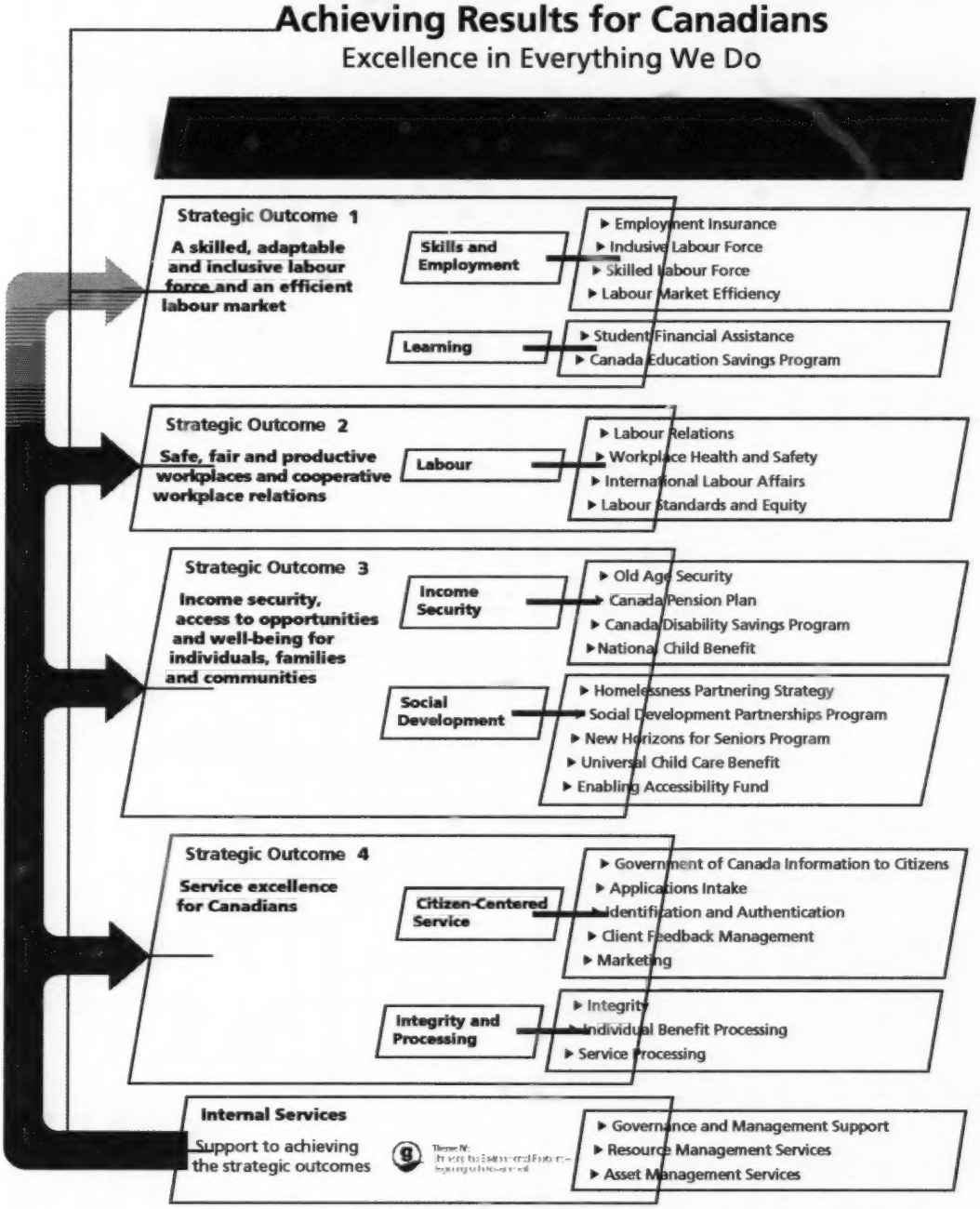
Service Canada helps citizens access HRSDC's programs, as well as other Government of Canada programs and services, online at **www.servicecanada.gc.ca**, by telephone through 1 800 O-Canada, and at more than 600 points of service across the country through its network of program-based call centres. In 2012–2013, HRSDC will continue to play a key role in delivering programs and services for citizens and employers as they adapt to changing economic conditions and prepare for the future.

Through the Labour Program, the Department is responsible for overseeing federal labour responsibilities, including labour laws; occupational health and safety; labour standards; labour relations and mediation services in federally regulated workplaces. The Labour Program also represents Canada in international labour organizations and negotiates labour cooperation agreements as part of free-trade negotiations.

Finally, grants and contributions funding is provided to other levels of government and organizations to support projects that meet the labour market and social development needs of Canadians.

1.3 Strategic Outcomes and Program Activity Architecture

Human Resources and Skills Development Canada Program Activity Architecture



1.4 Organizational Priorities

As a large organization, the Department will continue to adapt to an ever-changing environment. This environment is characterized by the significant demographic changes in Canadian society, changing economic conditions impacting on social and economic opportunities for Canadians and rising service expectations. At the same time the Department will focus on increased cost efficiency, supported by sound financial management.

Over the next few years, the Department will be transformed to achieve better results for Canadians. HRSDC will become more focused on its core business and become more efficient in developing policies, delivering programs and managing operations, and will modernize the way services to Canadians are delivered.

The priorities listed below demonstrate the increasing momentum of the transformation agenda that began last year, including new changes to its core business in support of the Government of Canada's policy agenda:

Priorities	Description
Service Delivery Business Transformation	**Why is this a priority?** Service Canada is the face of the Government of Canada to Canadians. Citizens have evolving needs and rising service delivery expectations. They want organized one-stop government services that meet their individual requirements and are offered in a way they can trust. This includes accessing the services they need around the clock with confidence that their privacy and personal information is appropriately managed and safeguarded during its collection, retention, use, disclosure and disposal. Demographic changes will also influence the way services are delivered in the future. In particular, increases in life expectancy and Canada's aging population are expected to significantly increase the number of Canada Pension Plan (CPP) and Old Age Security (OAS) beneficiaries, as well as increase demand for services related to these programs. Today's seniors' service preferences and expectations will differ from those of their predecessors and Service Canada must respond to these evolving needs. Service improvements in these areas will be critical to meet expectations and contain costs. New and emerging technologies will create opportunities to respond to evolving client preferences. These technologies will improve services, modernize and automate the delivery of the Department's largest programs, including Employment Insurance (EI), CPP and OAS. Through service delivery business transformation, Service Canada will simplify service delivery, make more services available online and improve operational efficiency. Further, grants and contributions are a key mechanism to pursue public policy goals through targeted programming. We will continue modernizing grants and contributions delivery by standardizing applications and agreements, streamlining administrative processes, improving access and awareness of programs through improvements to the website so applicants can more easily identify funding opportunities. On-line services and tiered program delivery are under development, as well as a portfolio-wide training strategy. **Type** Continuing from previous years **Links to Strategic Outcomes** **Strategic Outcome ❶** A skilled, adaptable and inclusive labour force and an efficient labour market. **Strategic Outcome ❷** Income security, access to opportunities and well-being for individuals, families and communities. **Strategic Outcome ❸** Service excellence for Canadians. **Plans for meeting the priority** • Improving EI, CPP, and OAS service. • Modernizing call centre operations and enabling greater levels of self-service and online transactions. • Modernizing grants and contributions. • Implementing and delivering new service offerings on behalf of other departments.

Priorities	Description
Enabling Services Renewal Program	**Why is this a priority?** HRSDC needs to operate more efficiently to achieve better value for money and results for Canadians. To support that goal, internal services and processes must become more efficient for human resources management, financial and material management, information technology, learning and departmental security. The multi-year Enabling Services Renewal Program (ESRP) is transforming the delivery of internal services in HRSDC to create an integrated, client-centered service delivery model. This program of change includes the following projects: the implementation of new Enterprise Resource Planning (ERP) Systems (i.e., PeopleSoft for Human Resources and SAP for Finance and Materiel) to replace aging legacy systems, and a service delivery transformation initiative that includes a client-centred Click-Call-Consult model based on the Service Canada Click-Call-Visit service delivery model. The ESRP will result in an improved enterprise approach to delivering service to employees, increased value for money and improved stewardship. **Type** Continuing from previous years **Link to Strategic Outcome** Internal Services **Plans for meeting the priority** • Finalizing an integrated model and standard business processes for human resources, financial management, information technology, learning and departmental security. • Replacing the aging corporate administrative systems that support enterprise resource planning. • Providing training to support employees, managers and executives as they transition to the ESRP-transformed internal services model.

Priorities	Description
Modernizing and improving our policies and programs	**Why is this a priority?** HRSDC has a broad mandate and must continually adapt its programs to support the Government of Canada's policy agenda and respond to Canadians' changing needs. The learning and employment-related programs, including Employment Insurance (EI), must remain effective in addressing both short-term economic conditions and longer-term challenges in the Canadian labour market, including a shrinking labour force as the population ages. An aging population also drives the Department to examine its programs that support seniors. **Type** New **Links to Strategic Outcomes** **Strategic Outcome ❶** A skilled, adaptable and inclusive labour force and an efficient labour market. **Strategic Outcome ❷** Safe, fair, and productive workplaces and cooperative workplace relations. **Strategic Outcome ❸** Income security, access to opportunities and well-being for individuals, families and communities. **Plans for meeting the priority** • Examining ways to make EI more responsive and efficient. • Ensuring that learning and employment-related programs remain responsive to changing socioeconomic conditions. • Modernizing labour programs and operations. • Expanding the Preventive Mediation Program. • Advancing the social partnerships agenda. • Continuing policy work on CPP, OAS and CPP Disability to ensure that the programs remain responsive, modern and efficient in the face of demographic and societal change.

Priorities	Description
Supporting employees, maintaining effective management practices and continuing to support public service renewal	**Why is this a priority?** The Department earns the trust and confidence of Canadians and its partners by: • effectively delivering its programs and services; • responsibly managing the funds entrusted to us by Parliament; • safeguarding the privacy of citizens using its programs; and • conducting its business in an open and transparent manner. The Department relies on this trust to fulfil its mission and deliver results for Canadians. In this context, program integrity, sound financial management and meeting the highest standards of respect for the privacy of personal information are vital to its continued success as an organization. A well-trained, motivated and enabled workforce is key in HRSDC fulfilling its mandate. HRSDC is pursuing an ambitious agenda for change to position the Department for the future. Supporting employees through these changes and building the competencies required to meet the Department's changing needs is essential. **Type** Ongoing **Links to Strategic Outcomes** **Strategic Outcome ❶** A skilled, adaptable and inclusive labour force and an efficient labour market. **Strategic Outcome ❷** Safe, fair, and productive workplaces and cooperative workplace relations. **Strategic Outcome ❸** Income security, access to opportunities and well-being for individuals, families and communities. **Strategic Outcome ❹** Service excellence for Canadians. **Plans for meeting the priority** • Using Voice of the Employee input to gather employees' feedback on how they perceive the organization and the roll-out of the change initiatives. • Developing a national learning strategy and workplan in support of skills requirements, including a workplan for e-learning. • Implementing the Department's Workforce Management Strategy. • Implementing a change management leadership framework. • Strengthening management measures in support of legislative and policy requirements in the areas of privacy, security and internal integrity. • Improving information management. • Maintaining an effective financial management and internal control framework.

1.5 Corporate Risk Analysis

The Department has identified the following corporate risks and mitigation strategies for 2012–2013:

- Transformation Agenda
- Privacy
- Information Technology
- Human Resource Management

Transformation Agenda

HRSDC is undertaking a significant transformation agenda with several large, complex, horizontal change initiatives:

- the Department's ability to implement an ambitious change agenda, including several internal business transformation initiatives;
- specific resource capacity within the enabling services branches to deliver on these multiple, competing and interdependent projects; and
- resource capacity related to project management, which will be essential to successfully implement the overall transformation agenda.

HRSDC's integrated business plan supports the various transformation initiatives, and a departmental governance structure is in place to manage the change agenda. Numerous mitigation strategies are in place in order to effectively monitor and report on progress, mechanisms exist for identifying and reacting to any escalating risks in a timely fashion, and increased integration of the Department's enabling branches will allow the Department to effectively manage these change agenda risks. Continuous adjustments to the Information Technology Services Model, Investment Plan, Workforce Management Strategy, National Learning Policy and Leadership Strategy, and other human resources and financial management tools will also help mitigate risks.

Privacy

Privacy protection is critical to maintain Canadians' trust—an essential precursor to their willingness to share information and make electronic transactions. To this end, the federal *Privacy Act* includes a code of fair practices concerning the collection, use, disclosure, retention and disposal of personal information. In the federal government, HRSDC is the custodian of the most detailed and complete set of records and, as such, has numerous systems in place to protect the personal information databases that the Department manages. In addition, the set of Privacy Codes contained within the Department's enabling legislation imposes rules for information use and availability that exceed *Privacy Act* requirements, with significant penalties for the misuse of personal information.

To help ensure the protection of personal information and respect for the privacy of Canadians, HRSDC will continue to strengthen its privacy management and assurance. Robust mitigation of this risk is ongoing, including awareness and training strategies, as well as continued implementation of the Department's Privacy Management Framework.

Information Technology

The Department invests in information technology (IT) business applications on an ongoing basis, continuously replacing obsolete or inadequate software and acquiring new technologies as required. Challenges related to supporting older applications and addressing gaps in software solutions create risks in terms of the Department's ability to manage operations effectively.

Going forward, HRSDC will need to continue positioning its investments within the broader context of its priorities and plan appropriately for ongoing maintenance. To do this, the Department will identify at-risk applications and any opportunities to consolidate applications and replace custom development with commercial off-the-shelf software where possible. HRSDC will align software with government-wide services (such as Shared Services Canada) and standards, while ensuring that costs for new technologies include the investment required for employee training.

Human Resource Management

The Department's change agenda and aging workforce will require a highly-skilled, adaptive labour force and ongoing effective leadership in order to position HRSDC successfully for transition.

A greater focus on multi-year integrated business planning, supported by an effective workforce management strategy, will allow the Department to have the right people in the right place at the right time. ESRP will provide support and simplified, streamlined and integrated internal services that enable managers and employees to accomplish their business objectives. HRSDC will adopt a national learning strategy and seek new learning technologies to support its employees, as well as a leadership strategy to give leaders tools to help them create and sustain a healthy and enabling workplace.

1.6 Planning Summary

Gross Financial Resources

	2012–2013	2013–2014	2014–2015
(millions of dollars)	104,876.0	109,130.8	113,027.6

Human Resources

	2012–2013	2013–2014	2014–2015
Full-Time Equivalents (FTEs)	22,719	21,738	21,483

Strategic Outcome 1 A skilled, adaptable and inclusive labour force and an efficient labour market

Program Activity	Forecast Spending 2011–2012 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2012–2013	2013–2014	2014–2015	
Skills and Employment	19,945.7	20,417.3	20,427.2	20,033.2	Income security and employment for Canadians
Learning	3,259.8	2,783.8	2,743.3	2,682.2	An innovative and knowledge-based economy
Total	**23,205.5**	**23,201.1**	**23,170.5**	**22,715.4**	

Strategic Outcome 2 Safe, fair and productive workplaces and cooperative workplace relations

Program Activity	Forecast Spending 2011–2012 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2012–2013	2013–2014	2014–2015	
Labour	309.5	286.5	289.5	293.4	A fair and secure marketplace
Total	**309.5**	**286.5**	**289.5**	**293.4**	

Strategic Outcome 3 Income security, access to opportunities and well-being for individuals, families and communities

Program Activity	Forecast Spending 2011–2012 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2012–2013	2013–2014	2014–2015	
Income Security	71,264.4	75,722.2	80,110.4	84,561.5	Income security and employment for Canadians
Social Development	2,949.3	3,007.2	3,004.8	2,911.7	A diverse society that promotes linguistic duality and social inclusion
Total	**74,213.7**	**78,729.4**	**83,115.2**	**87,473.2**	

Strategic Outcome 4 Service excellence for Canadians

Program Activity	Forecast Spending 2011–2012 (millions of dollars)	Planned Spending (millions of dollars)			Alignment to Government of Canada Outcomes
		2012–2013	2013–2014	2014–2015	
Citizen-Centred Service	494.0	400.2	391.0	390.2	A transparent, accountable and responsive federal government
Integrity and Processing	827.8	618.0	580.4	579.0	A transparent, accountable and responsive federal government
Total	**1,321.8**	**1,018.2**	**971.4**	**969.2**	

Internal Services

Program Activity	Forecast Spending 2011–2012 (millions of dollars)	Planned Spending (millions of dollars)		
		2012–2013	2013–2014	2014–2015
Internal Services	939.8	831.1	772.3	766.8
Total	**939.8**	**831.1**	**772.3**	**766.8**

1.7 Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets. HRSDC ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan or program initiative includes an analysis on attaining the FSDS goals and targets. SEA results are made public when an initiative is announced, demonstrating the Department's commitment to achieving the FSDS goals and targets.

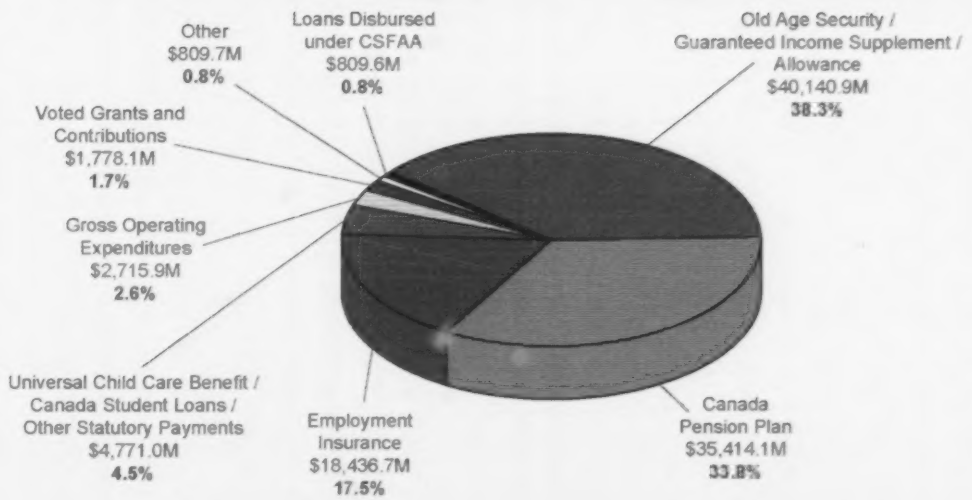
HRSDC contributes to Theme IV – Shrinking the Environmental Footprint – Beginning with Government, as denoted by the symbol below. Departmental Initiatives include paper reduction though printer consolidation, document imaging and expanded on-line services and information for both employees and Canadians. For more details on how HRSDC supports sustainable development, see Section III of this Report (Greening Government Operations). Complete details about the **Federal Sustainable Development Strategy** are available from Environment Canada.

Theme IV:
Shrinking the Environmental Footprint – Beginning with Government

1.8 Expenditure Profile

For 2012–2013, the Department has planned expenditures on programs and services of $104.9B. Of that amount, $99.6B directly benefit Canadians through statutory transfer payment programs, such as Employment Insurance, Canada Pension Plan, Universal Child Care Benefit, Old Age Security, as well as loans disbursed under the *Canada Student Financial Assistance Act*.

Consolidated Total **$104,876.0M**



Human Resources and Skills Development – Gross Expenditures (millions of dollars)		
Budgetary		
Net Operating Costs		1,007.5
Add Recoveries in relation to:		
Canada Pension Plan	279.2	
Employment Insurance Operating Account	1,297.6	
Workers' Compensation	117.5	
Other	14.1	1,708.4
Gross Operating Costs		2,715.9
Voted Grants and Contributions		1,778.1
Total Gross Expenditures		**4,494.0**
Other – Workers' Compensation and EI/CPP Charges and Recoveries		809.7
Non-Budgetary		
Loans disbursed under *Canada Student Financial Assistance Act* (CSFAA)		809.6

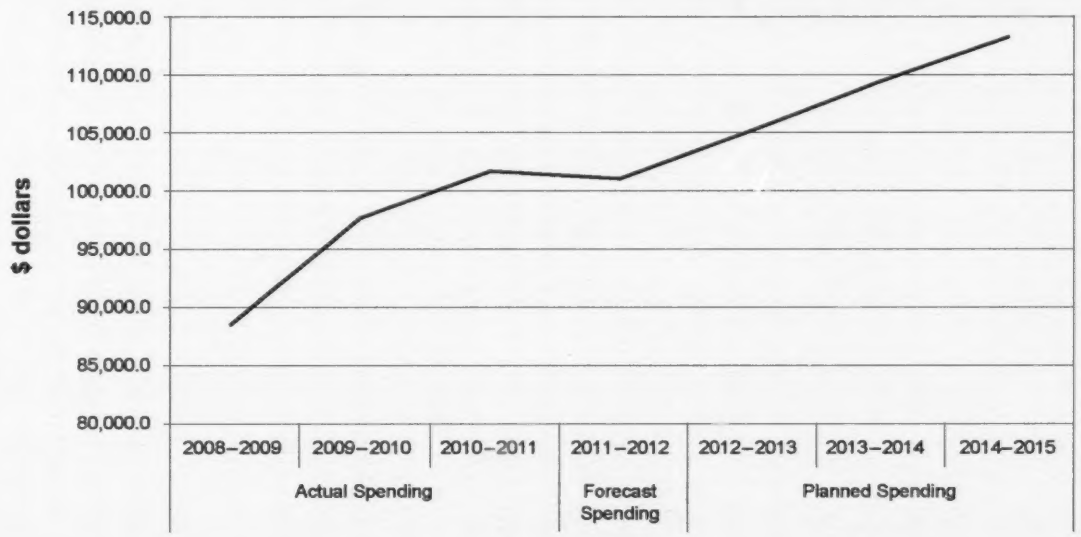
Statutory Transfer Payments (millions of dollars)		
Grants and Contributions		
Old Age Security		30,574.3
Guaranteed Income Supplement		9,003.6
Allowance		563.0
Other Statutory Payments:		
Universal Child Care Benefit	2,747.0	
Canada Student Loans	995.0	
Canada Education Savings Grant	730.0	
Canada Disability Savings Program	115.4	
Canada Learning Bond	91.0	
Wage Earner Protection Program	54.2	
Pathways to Education	6.0	4,738.6
Sub-Total		**44,879.5**
Canada Pension Plan Benefits		35,414.1
Employment Insurance Benefits		
Part I	16,314.0	
Part II	2,122.7	18,436.7
Other Specified Purpose Accounts		32.4[a]
Total Statutory Transfer Payments		**98,762.7**

[a] This amount includes payments related to Government Annuities Account, the Civil Service Insurance Fund and the Canadian Millennium Scholarship Foundation Excellence Awards Fund.

The figure below illustrates Human Resources and Skills Development Canada's spending trend from 2008–2009 to 2014–2015. For the 2012–2013 fiscal year, Human Resources and Skills Development Canada plans to spend $104.9 billion to meet the expected results of its program activities. For the 2008–2009 to 2011–2012 periods, the total spending includes all Parliamentary appropriation and revenue sources, Main Estimates, Supplementary Estimates.

For the 2012–2013 to 2014–2015 periods, total spending corresponds to the planned spending. Increases in planned spending in 2012–2013 and beyond are based on changes in Old Age Security average rates of payment and population, and to increases in Canada Pension Plan benefits which reflect forecast of clients' population and average benefit payments.

Spending Trend



Total Consolidated Expenditures (millions of dollars)

Actual Spending			Forecast Spending	Planned Spending		
2008–2009	2009–2010	2010–2011	2011–2012	2012–2013	2013–2014	2014–2015
88,264.2	97,402.7	101,467.2	100,794.8	104,876.0	109,130.8	113,027.6

In 2009–2010, actual expenditures were $9.1 billion higher than in 2008–2009. This increase can be mainly explained by a $3.6 billion increase in Employment Insurance benefits and administrative costs due to the economic downturn, a $2.3 billion increase for initiatives announced in Canada's Economic Action Plan, a $1.4 billion increase in Canada Pension Plan benefits, and a $1.3 billion increase in Old Age Security payments due to changes in the number of beneficiaries and the average monthly rate.

In 2010–2011, actual expenditures were $4.1 billion higher than in 2009–2010. This increase can be mainly explained by a payment of $2.9 billion for temporary Employment Insurance benefit enhancement measures in accordance with the *Budget Implementation Act* (2009), a $1.2 billion increase in Canada Pension Plan benefits and a $1.0 billion increase in Old Age Security payments due to the aging population and the increase in the monthly benefit amount. There is also a decrease of $1.7 billion to Employment Insurance benefits, mainly due to a decrease in the average unemployment rate from 8.4% in 2009 10 to 7.9% in 2010–2011, resulting from the economic recovery.

From 2010–2011 actual expenditures to 2011–2012, the decrease of $0.7 billion in forecasted spending is mainly attributable to a decrease of $2.9 billion due to the end of the provision of funds for temporary Employment Insurance benefit enhancement measures in accordance with the *Budget Implementation Act* (2009). Contributing to this as well is a decrease of $1.9 billion for Employment Insurance benefits due to a decrease in the average unemployment rate. This is offset by forecasted increases of $2.2 billion in Old Age Security payments due to an increase in the average rates of payments and population as well as $1.8 billion for the Canada Pension Plan costs.

1.9 Estimates by Vote

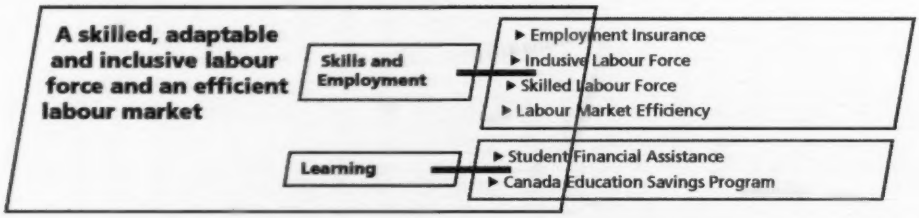
Estimates by vote are presented in the 2012–13 Main Estimates.
http://www.tbs-sct.gc.ca/est-pre/20122013/me-bpd/info/info-eng.asp

Section 2 Analysis of Program Activities by Strategic Outcome

Human Resources and Skills Development Canada

Analysis of Program Activities by Strategic Outcome

2.1 Strategic Outcome ❶


A skilled, adaptable and inclusive labour force and an efficient labour market
Skills and Employment
▸ Employment Insurance
▸ Inclusive Labour Force
▸ Skilled Labour Force
▸ Labour Market Efficiency
Learning
▸ Student Financial Assistance
▸ Canada Education Savings Program

2.1.1 Skills and Employment

Through its skills and employment programs, HRSDC helps Canadian workers adapt to a changing labour market and become more self-reliant. The Employment Insurance (EI) program provides temporary income support to eligible unemployed workers, while also helping them prepare for, find and keep jobs. Other programs are designed to support the skills development of Canadians and increase their labour market participation, focusing on those who are under-represented in the labour market, such as youth, persons with disabilities, older workers and Aboriginal people.

HRSDC's programs also support Canadian employers by helping them meet their labour-force needs and remain competitive. These programs make it easier for employers to find qualified workers (domestically or internationally trained), and provide employers with tools to improve the skills of their workforce.

Finally, HRSDC's programs improve labour market efficiency by:

- providing timely, reliable labour market information;
- improving labour mobility by working to remove barriers in regulated professions and trades; and
- improving the recognition of qualifications (both domestic and foreign) so that Canadians have opportunities to find jobs commensurate with their skills and training.

Program Activity Skills and Employment

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,932	20,417.3	1,886	20,427.2	1,879	20,033.2

Expected Results	Performance Indicators	Targets & Historical Results
Workers in an adjustment situation have access to temporary financial assistance.	Percentage of unemployed individuals eligible to receive benefits, among those with a recent job separation that met Employment Insurance (EI) program eligibility criteria. **Source:** Administrative Data	Target: **80–85%** Historical Results: 2010: 83.9% 2009: 86.2% 2008: 82.2% 2007: 82.3% 2006: 82.7% 2005: 83.4%
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment.	The proportion of clients employed and/or returning to school following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy, and Skills and Partnerships Fund. **Source:** Administrative Data	Target: **55–65%** Historical Results: 2010–2011: 56.8% 2009–2010: 56.8% 2008–2009: 61.3% 2007–2008: 59.9%
Through increased progression in the first two years of an apprenticeship program, completions are enhanced in the designated Red Seal trades.	Number of apprentices who complete an apprenticeship program and obtain certification in a Red Seal Trade. **Source:** Statistics Canada's Registered Apprenticeship Information System (RAIS)	Target: **26 000** Historical Results: 2009: 25,974 **Note:** There is a two-year lag in the availability of data for this indicator.

Planning Highlights

Through the following plans and priorities, HRSDC strives to achieve the strategic outcome of "a skilled, adaptable and inclusive labour force and an efficient labour market".

The Department will work to support the needs of Canadians through Employment Insurance programming that responds to evolving economic conditions. Through the examination of policy options, the Department will look at ways to improve EI Part I and II programming to further assist Canadians in weathering uncertain labour market forces and, at the same time, ensure that it provides the right incentives in the long term.

The Department will also modernize labour market programming through innovative cost-effective approaches to better meet the needs of Canadians. This will entail examining current labour market programs, including launching a number of pilots to test social partnership approaches. The goal of these pilots is to explore innovative ways to attract different sources of capital towards social outcomes, improve rates of return on government funding, and successfully address complex social challenges.

In the context of renewing major federal government transfer arrangements with the provinces and territories, the Department will be developing strategies for its expiring labour market program agreements. In addition, HRSDC will continue to engage the provinces and territories on other programs and initiatives, including the Interprovincial Standards Red Seal Program, in order to strengthen such programs by exploring innovative standards development and enhanced assessment tools. The Department will also continue to work with provinces, territories and priority occupations to implement the Pan-Canadian Framework for the Assessment and Recognition of Foreign Qualifications.

HRSDC will improve the collection and dissemination of labour market information. To help Canadian workers and employers meet their labour market needs, the Department will implement a new sectoral labour market information program and further expand the Working in Canada labour market information platform.

2.1.2 Learning

With the Canada Student Loans Program and the Canada Student Grants Program, HRSDC helps Canadians attend college, university and trade schools by lowering financial barriers through the provision of loans and grants to students with financial need. HRSDC also encourages Canadians to save for post-secondary education by contributing to a Registered Education Savings Plan through the Canada Education Savings Program. Taken together, these programs contribute to building a more skilled, adaptable and inclusive labour force by helping all Canadians obtain the skills and credentials they need to succeed in the labour market.

Program Activity Learning

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
412	2,783.8	402	2,743.3	399	2,682.2

Expected Results	Performance Indicators	Targets & Historical Results
Canadians have the skills and credentials to succeed in the labour market.	Percentage of the Canadian labour force aged 25–64 who have attained a PSE credential. **Source:** Statistics Canada, Labour Force Survey	Target: **67.9%** Historical Results: 2010: 66.0% 2009: 65.0% 2008: 64.3% 2007: 63.7% 2006: 62.8% 2005: 62.0%
Canadians, including those from under-represented groups, can participate equitably in PSE.	The percentage of Canadians aged 17–29 who were attending university or college. **Source:** Statistics Canada, Labour Force Survey	Target: **27.8%** Historical Results: 2010: 27.3% 2009: 26.1% 2008: 25.7% 2007: 26.0% 2006: 26.1% 2005: 26.3%

(Continued)

(Concluded)

Program Activity Learning

Expected Results	Performance Indicators	Targets & Historical Results
Canadians, including those from under-represented groups, have access to financing for their PSE.	Percentage (and number) of post-secondary students who used one of the following supports to help finance their participation in post-secondary education	
	– Percentage (and number) of full-time students aged 18–34 in participating provinces and territories who used a Canada Student loan or a Canada Student Grant or an in-study interest subsidy.[a]	Target: **41.6% (501,700)** Historical Results: 2010–2011 – 38.5% (483,897)
	– Percentage (and number) of full and part-time students aged 15-64 who used RESP funding.[b] **Source:** Administrative Data, Actuarial data, Statistics Canada, Labour Force Survey	Target: **15.9% (326,000)** Historical Results: 2010: 13.9% (287,865) 2009: 12.9% (251,159) 2008: 12.3% (228,794) 2007: 11.6% (218,180) 2006: 10.1% (192,742) 2005: 8.6% (161,490)
	Percentage of eligible children who have ever received a: • Canada Education Savings Grant; or	Target: **Canada Education Savings Grant: 45.6%** Historical Results: 2010: 42.8% 2009: 40.6% 2008: 39.7% 2007: 37.8% 2006: 34.9% 2005: 32.4%
	• Canada Learning Bond. **Source:** Administrative data and Statistics Canada, Labour Force Survey	Target: **Canada Learning Bond: 26%** Historical Results: 2010: 21.8% 2009: 19.3% 2008: 16.3% 2007: 11.8% 2006: 8.0% 2005: 0.2%

[a] HRSDC calculations based on administrative data and estimates from the Office of the Chief Actuary.

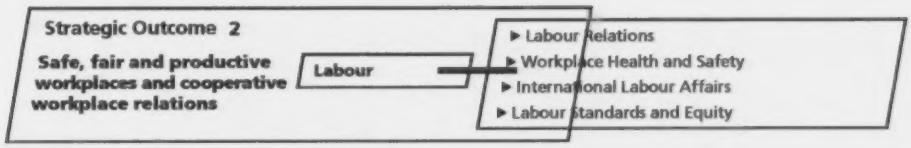
[b] HRSDC calculations based on administrative data and the Labour Force Survey (Statistics Canada).

Planning Highlights

The Department will continue with the implementation of previous Budget initiatives, such as the Service Delivery Vision for Student Financial Assistance, loan forgiveness for new doctors and nurses practicing in rural or remote communities, increase to the in-study income exemption for full-time students, and increase to the income eligibility thresholds for part-time students.

In addition, the Department will focus on improving stewardship and accountability for its learning-related programs, including implementing a previously announced plan for managing the Canada Student Loans Program (CSLP) portfolio loan limit.

2.2 Strategic Outcome ❷


Strategic Outcome 2
Safe, fair and productive workplaces and cooperative workplace relations
Labour
▶ Labour Relations
▶ Workplace Health and Safety
▶ International Labour Affairs
▶ Labour Standards and Equity

2.2.1 Labour

This program activity seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable and productive workplaces within the federal jurisdiction. These workplaces include:

- transportation;
- post office and courier companies;
- communications;
- banks;
- grain facilities;
- nuclear facilities;
- federal Crown corporations;
- companies who have major contracts with the federal government and Aboriginal governments;
- Aboriginal communities; and
- certain Aboriginal undertakings.

The labour program activity develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. It ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. The program activity also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

Program Activity Labour

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
691	286.5	691	289.5	691	293.4

Expected Results	Performance Indicators	Targets & Historical Results
Employers and employees in the federal jurisdiction cooperate to resolve current and emerging workplace issues.	Percentage of assisted collective bargaining disputes settled under Part I (Industrial Relations) of the *Canada Labour Code* without a work stoppage. **Source:** Administrative Data	Target: **90%** Historical Results: 2010–2011: 94% 2009–2010: 94% 2008–2009: 94% 2007–2008: 93% 2006–2007: 97% 2005–2006: 97%
Workplace parties comply with relevant workplace standards, follow guidelines, and adopt best practices.	Percentage of money collected in relation to the amount found to be owed for complaints under Part III (Labour Standards) of the *Canada Labour Code* (excluding unjust dismissal complaints). **Source:** Administrative Data	Target: **75%** Historical Results: 2010–2011: 71.8% 2009–2010: 72.1% 2008–2009: 78.6% 2007–2008: 66.4% 2006–2007: 75.1% 2005–2006: 77.7%
	Percentage of unjust dismissal complaints settled by inspectors under Part III (Labour Standards) of the *Canada Labour Code*. **Source:** Administrative Data	Target: **75%** Historical Results: 2010–2011: 71% 2009–2010: 71% 2008–2009: 73% 2007–2008: 76% 2006–2007: 74% 2005–2006: 74%
Risks to life, health, and property are eliminated or mitigated.	Percentage change, year over year, in the rate of lost time injuries and fatalities (Disabling Injury Incidence Rate) within the targeted higher risk federal jurisdiction industries. **Source:** Administrative Data	Target: Decrease of 15% over a five-year period (2009–2013) Historical Results: 2005–2009: Decrease of 5.2% 2001–2005: Decrease of 20.5%

Planning Highlights

To promote cooperation and fairness in the federal jurisdiction, the Labour Program, under Part I (Industrial Relations) of the Canada Labour Code, provides mediation and conciliation services to assist employers and unions in settling disputes. In addition, a more proactive approach to labour negotiations and mediation will be pursued through the expansion of the Preventive Mediation Program. The expanded program will better assist unions and employers to build stronger relationships and, in turn, lead to more productive relations at the bargaining table.

The Labour Program will also pursue its modernization efforts. This will include further developing its compliance strategy related to Part II (Occupational Health and Safety) and Part III (Labour Standards) of the Canada Labour Code. It will also include efforts to reduce red tape and the compliance burden for small businesses, as recommended by the Red Tape Reduction Commission.

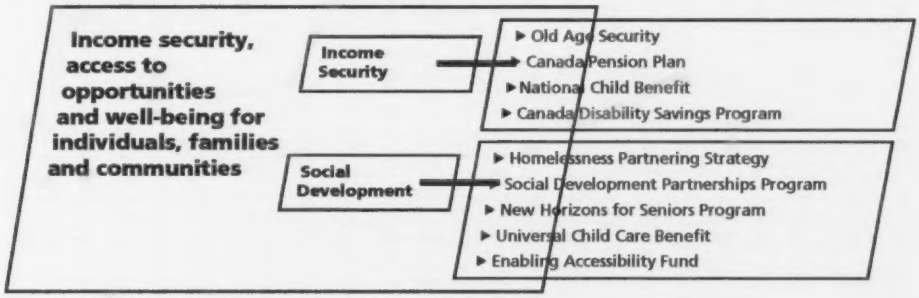
The *Wage Earner Protection Program Act* was amended in Budget 2011 to extend coverage entitlement for employees who lose their jobs when their employer's attempt at restructuring is unsuccessful and ends in bankruptcy or receivership. This amendment will continue to enhance protection for Canadians in 2012–2013.

The Government has identified addressing the challenges associated with Canada's aging population as a key element in Canada's future economic prosperity. One significant area where the Labour Program can take action is by supporting the continued labour market participation of older workers. In this regard, the Canada Labour Code was modified to prohibit federally regulated employers from setting a mandatory retirement age unless there is a bona fide occupational requirement. The focus will now shift to implementation and communication of these changes.

The Labour Program will continue to support the Government's active trade agenda through the negotiation of strong and comprehensive Labour Cooperation Agreements alongside each of its trade agreements, and will continue to do so in ongoing and future negotiations, such as those with the European Union and India.

Finally, as a renewal priority, the Department will work to improve succession planning and knowledge transfer within the Labour Program, particularly to support the succession of seasoned Mediation and Conciliation Officers who will be retiring.

2.3 Strategic Outcome ❸


Income security, access to opportunities and well-being for individuals, families and communities
Income Security
Old Age Security
Canada Pension Plan
National Child Benefit
Canada Disability Savings Program
Social Development
Homelessness Partnering Strategy
Social Development Partnerships Program
New Horizons for Seniors Program
Universal Child Care Benefit
Enabling Accessibility Fund

2.3.1 Income Security

Through this program activity, the Department provides eligible Canadians with retirement benefits, survivor pensions, disability benefits and benefits for children, through the Old Age Security (OAS) program and the Canada Pension Plan (CPP). There is a focus on vulnerable population segments that have difficulty receiving information and assistance through traditional government channels when accessing these benefits.

In addition, this program activity supports low-income families and their children with the National Child Benefit. Through this initiative, the federal government works in partnership with provincial and territorial governments to provide income support benefits and services to parents.

Finally, this program activity includes the administration of the Canada Disability Savings Program (CDSP), which helps Canadians with disabilities and their families save for the future.

Program Activity Income Security

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
356	75,722.2	356	80,110.4	356	84,561.5

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Program Activity Income Security

Expected Results	Performance Indicators	Targets and Historical Results
Canada's seniors have an adequate level of income to maintain their standard of living.	Incidence[a] and depth[b] of low income among seniors[c] using the Market Basket Measure (MBM).[d] **Source:** Survey of Labour and Income Dynamics, 2009	

Target	Incidence	Depth
Percentage of seniors who have low family income	4.2%	22.4%
Percentage of seniors who would have had low family income without CPP, OAS, and GIS[e]	49.9%	60.3%
Difference	45.7 percentage points	37.9 percentage points

Historical Results:
2008 MBM results

	Incidence	Depth
Percentage of seniors who have low family income	2.8%	24.0%
Percentage of seniors who would have had low family income without CPP, OAS and GIS[e]	48.8%	60.0%
Difference	46.0 percentage points	36.0 percentage points

Note: There is a two-year lag in availability of data for this indicator.

Eligible working older Canadians with severe and prolonged disabilities have a measure of income security.	Percentage of CPP contributors who have contributory coverage/ eligibility for CPP Disability. **Source:** Administrative Data	Target: **68%** Historical Results: 2009: 68% 2008: 67% 2007: 66% 2006: 66% **Note:** There is a two-year lag in availability of data for this indicator.
Eligible individuals with severe disabilities (and their families/ guardians) open Registered Disability Saving Plans to save for the future.	Total number of registered accounts opened since the inception of the program. **Source:** Administrative Data	Target: **65,600 accounts** Historical Results: 2010–2011: 48,336

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Program Activity	Income Security	
Expected Results	**Performance Indicators**	**Targets and Historical Results**
Canada's families with children have an adequate level of income to maintain their standard of living.	Incidence[a] and depth[b] of low income among Canadians in families with children[f] using Market Basket Measure (MBM)[d]. **Source:** HRSDC calculations based on Survey of Labour and Income Dynamics, 2009	Target: **Baseline year: Change in methodology for calculating income security support**

[a] The percentage of individuals living in families with a disposable income below their low income threshold.

[b] The percentage by which the family income of persons in low income families falls short of the relevant threshold. For example, a family whose Market Basket Measure threshold is $25,000 with a disposable income of $20,000, would have a depth of low income of $5,000 or 20% of the threshold level of $25,000.

[c] Individuals aged 65 and over.

[d] Market Basket Measure (MBM) is based on the cost of a specific basket of goods and services representing a modest, basic standard of living. It includes the costs of food, clothing, footwear, transportation, shelter and other expenses for a reference family of two adults aged 25 to 49 and two children (aged 9 and 13). It provides thresholds for a finer geographic level than the low income cut-off (LICO), allowing, for example, different costs for rural areas in the different provinces. These thresholds are compared to disposable income of families to determine low income status. Disposable income is defined as the sum remaining after deducting the following from total family income: total income taxes paid; the personal portion of payroll taxes; other mandatory payroll deductions such as contributions to employer-sponsored pension plans, supplementary health plans, and union dues; child support and alimony payments made to another family; out-of-pocket spending on child care; and non-insured but medically prescribed health-related expenses such as dental and vision care, prescription drugs, and aids for persons with disabilities.

[e] The data includes the effect of all government income support programs affecting seniors (e.g. provincial programs, refundable GST credit and the Canada and Quebec Pension Plans). When estimating low-income incidence and depth without the support of the OAS, GIS and CPP, it is assumed that individuals' behaviour and the amounts received from other government income support programs remain unchanged. These assumptions produce an upper-bound estimation of the actual results.

[f] Children are those family members under the age of 18.

Planning Highlights

In 2012–2013, the Department will continue to move forward on a number of items that resulted from the 2007–2009 Triennial Review of the Canada Pension Plan (CPP) and were announced in the 2011 Speech from the Throne. These include:

- establishing the post-retirement benefit under the CPP;
- elimination of the work cessation test under the CPP;
- continued changes to the adjustment factors for early or late CPP retirement pensions;
- increase in the drop-out provision under the CPP; and
- adapting to the interactions between existing pension systems and the new Pooled Registered Pension Plan.

The Department will continue the necessary policy work to support Service Delivery Business Transformation and support the Department's core mandate to provide stewardship and ensure the long-term sustainability of Canada's retirement income system. HRSDC will also examine ways to support Canadians' financial capability to better prepare for financial decisions leading to, and during, their retirement years.

To promote the full participation of people with disabilities in all aspects of society and community life, the Department administers the Canada Disability Savings Program (CDSP). This year, the CDSP will focus on improving take-up and on implementing improvements arising from the three-year review of the Program led by the Department of Finance in late 2011.

2.3.2 Social Development

This program activity includes grants and contributions, and programs in support of children, families, seniors, communities and people with disabilities, as well as the homeless or people at risk of homelessness. These programs aim to give these groups the knowledge, information and opportunities to move forward with their own solutions to social and economic challenges. It also includes the Universal Child Care Benefit, which helps Canada's families balance work and family life by financially supporting their child care choices.

Program Activity Social Development

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
528	3,007.2	486	3,004.8	287	2,911.7

Expected Results	Performance Indicators	Targets and Historical Results
Homelessness is prevented and reduced.	Number of people placed in longer-term stable housing through Homelessness Partnering Strategy-funded projects (new indicator). **Source:** Homelessness Electronic Reporting Information Network (HERIN)	Target: **5,000**
Not-for-profit sector and partners have the capacity to respond to existing and emerging social issues for target populations.	Number of partnerships/networks developed by funding recipients as a result of funded projects. **Source:** Administrative Data	Target: **(2012–2013 is baseline year with new Program focus)**
Seniors participate in, and contribute to, communities.	Number of seniors involved in projects focused on sharing their knowledge, experience and expertise. **Source:** Administrative Data	Target: **(2012–2013 is baseline year with new Program focus)**
People with disabilities can access community facilities.	The number of facilities renovated, constructed and/or retrofitted over a three year period. **Source:** Administrative Data	Target: **240 projects** Historical Results: 2009–2010: 169 projects 2008–2009: 166 projects
	The number of accessible information/communication technologies installed and/or modified (new indicator). **Source:** Administrative Data	Target: **21**

Planning Highlights

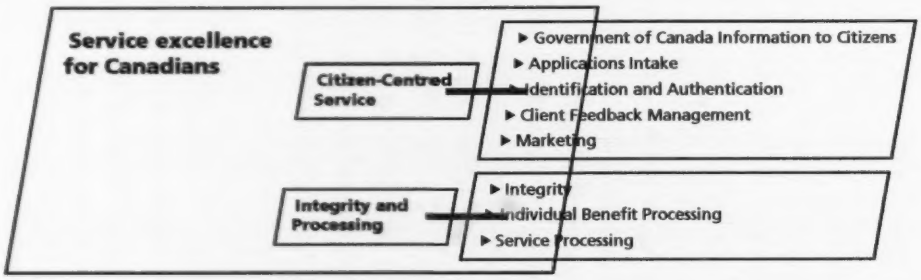
The 2011 Speech from the Throne continued to highlight the need for the federal government to support communities in their efforts to tackle local challenges, for example through tri-partite partnering with innovative charities and forward-thinking private sector companies on new approaches to social challenges. This renewed focus has an impact on a number of HRSDC programs. In particular, in 2012–2013, HRSDC will work on the transformation of the Social Development Partnerships Program and associated pilot projects.

Moving forward with other Speech from the Throne and Budget 2011 commitments, the Department will focus on delivering enhanced funding for the New Horizons for Seniors Program, the Enabling Accessibility Fund, and the Prime Minister's Volunteer Awards.

As the Government lead for people with disabilities, HRSDC will provide leadership at the federal level with respect to the UN Convention on the Rights of Persons with Disabilities, including input to Canada's first report to the UN.

Finally, the Department is continuing to implement the renewed Homelessness Partnering Strategy. HRSDC is working with its provincial and territorial counterparts to ensure alignment of priorities, and is continuing to invest in local communities across the country.

2.4 Strategic Outcome 4



2.4.1 Citizen-Centred Service

This program activity aims to improve service delivery by giving Canadians one-stop, easy-to-access, personalized service in person, by telephone, by Internet or by mail. This program activity is supported by overarching client strategies and partnerships with other departments, levels of government and community-based partners. It also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

Program Activity Citizen-Centred Service

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
5,584	400.2	5,441	391.0	5,428	390.2

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Program Activity Citizen-Centered Service

Expected Results	Performance Indicators	Targets & Historical Results
Canadians have one-stop, personalized access to Government of Canada programs and services.	Percentage of in-person clients proactively offered customized information in addition to the original request. **Source:** Client Satisfaction Survey, the Mystery Shopper Report, the In-Person Survey	Target: **(2012–2013 is baseline year with new Program focus)**
	Percentage of clients satisfied with the quality of service received through all channels. **Source:** Client Satisfaction Survey	Target: **85%** **Historical Results:** 2010–2011: 1 800 O-Canada: 89% In-person: 88% Internet: 79% Phone[a]: 78% Mail/fax: 72% 2007–2008: 1 800 O-Canada: 90% In-person: 88% Internet: 84% Phone[a]: 84% Mail/fax: 83% 2005–2006: 1 800 O-Canada: 92% In-person: 86% Internet: 79% Phone[a]: 78% Mail/fax: 79%
	Percentage of Canadians with access to a Service Canada point of service within 50 km of where they live. **Source:** Administrative Data	Target: **90%** **Historical Results:** 2010–2011: 95.8% 2009–2010: 95.7% 2008–2009 : 95.6% 2007–2008: 95.4% 2006–2007: 95.1%

[a] Phone results are for specialized enquiries (e.g. EI, CPP and OAS telephone channels). Results for the phone channel exclude general enquiries under the 1 800 O-Canada line.

Planning Highlights

Service Canada delivers program and service information, self-service and assisted service in both official languages across a multi-channel network. This network includes the Internet, call centres and more than 600 in-person locations in hundreds of communities across the country (i.e., the Click-Call-Visit service model).

In the coming year, HRSDC will be more responsive, efficient and modern in the way services are delivered to Canadians. The Department will continue to encourage Canadians to take advantage of electronic services and self-service options when seeking information and conducting transactions. HRSDC will undertake several projects to improve the way it delivers services online. These include ensuring that its websites are accessible to all Canadians and that the Canada Benefits website provides information on all the programs and benefits to which citizens are entitled. There will also be new features added to the My Service Canada Account to improve communication with clients and to allow them to quickly check on the status of requests. Improved online service delivery allows citizens to interact and transact with us—when, how and where they choose.

Service Canada's client contact approach will also be expanded with the aim of resolving enquiries the first time someone contacts us. This is a key element of aligning call centres with industry best practices and ensuring call centres are capable of supporting the service vision of the portfolio. In 2012–2013, Service Canada will implement an integrated service delivery strategy that optimizes first-contact resolution of client enquiries by:

- migrating clients to self-serve options for simple and common transactions;
- providing real-time support to self-serve options; and
- engaging call centres in the support of more high-value and complex transactional interactions.

In 2012–2013, the Department will redesign the Service Canada website to make it more user friendly, and examine other new approaches to ensure continued, easy to access, quality service to Canadians in the most efficient and cost-effective manner.

The Government of Canada announced in January 2012 that it would improve the way it does business to better address the needs of today's youth, including helping them prepare for, find and maintain meaningful employment. **Youth.gc.ca** is being redesigned to both better meet the needs of today's youth and provide them with a more interactive experience, through the use of social media tools such as Twitter and YouTube.

Service Canada will continue to negotiate service delivery agreements with other departments. This will ensure that Canadians can readily access more Government of Canada services through Service Canada, the service delivery agent for the Government of Canada.

2.4.2 Integrity and Processing

The integrity program activity positions the Department to better ensure the accuracy of payments, the security and privacy of personal information, and the overall quality of service offerings provided by Service Canada.

The processing program activity consists of the adjudication of statutory benefits and the maintenance of accounts through an integrated national processing and payment network, which accounts for approximately 85 percent of all federal government payments to citizens. This includes the administration of over 50 international agreements for the delivery of benefits to Canadians.

Meeting Canadians' expectations that services and benefits are delivered to the right person in the right amount and at the right time is a cornerstone of the Department's service commitments. HRSDC continues to modernize its processing and service delivery functions to further enhance the efficiency, accuracy and integrity of its operations.

Service Canada has management frameworks, processes and risk-based controls to strengthen the integrity of departmental programs, thus ensuring operational and service compliance.

While increasing public confidence and trust in the delivery of government services, these efforts also yield substantial savings for the federal government and Canadian taxpayers, reaching $740 million in 2010–2011. These savings stem from identifying and then discontinuing benefits issued as a result of suspected fraud, abuse or client-error related to the Employment Insurance, Canada Pension Plan and Old Age Security. Included in this total amount are overpayments identified as a result of integrity program activities and future savings resulting from the discontinuation of ineligible benefits.

To maintain the public's trust and confidence in the way personal information is handled, the Department continues to place great emphasis on protecting the information Canadians have entrusted to us.

Program Activity Integrity and Processing

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
7,958	618.0	7,448	580.4	7,434	579.0

Expected Results	Performance Indicators	Targets and Historical Results
Services and benefits are delivered accurately.	Percentage of payments for Employment Insurance (EI), Canada Pension Plan (CPP), Old Age Security (OAS) and Guaranteed Income Supplement (GIS) delivered accurately. **Source:** Administrative Data	Target: **95%** Historical Results: Employment Insurance 2010–2011: 94.0% 2009–2010: 96.1% 2008–2009: 95.7% 2007–2008: 94.6% 2006–2007: 94.8% Canada Pension Plan 2010–2011: 99.0% 2009–2010: 99.9% 2008–2009: 99.5% Old Age Security/ Guaranteed Income Supplement 2010–2011: 99.4% 2009–2010: 99.5% 2008–2009: 98.4% 2007–2008: 99.9%
Services and benefits are delivered securely	Percentage of clients notified within 10 business days that their personal information was potentially put at risk. **Source:** Administrative Data	Target: **100%** Historical Results: 2010–2011: 92.7%

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Program Activity Integrity and Processing

Expected Results	Performance Indicators	Targets and Historical Results
Canadians receive services, benefit payments or notifications of non-payment within published service standards.	Percentage of services, benefit payments or non-payment notifications delivered within service standards.	Target: (new indicator – baseline year)
	Percentage of EI benefit payments or non-payment notifications issued within 28 days of filing.	**EI Benefit** Target: **80%** Historical Results: 2010–2011: 83.9% 2009–2010: 84.2% 2008–2009: 79.1%
	Percentage of OAS basic benefits paid within the first month of entitlement.	**OAS Benefit** Target: **90%** Historical Results: 2010–2011: 92.0% 2009–2010: 91.7% 2008–2009: 92.1% 2007–2008: 93.7% 2006–2007: 94.1% 2005–2006: 94.0%
	Percentage of CPP retirement benefits paid within the first month of entitlement.	**CPP Benefit** Target: **90%** Historical Results: 2010–2011: 96.9% 2009–2010: 96.2% 2008–2009: 91.3% 2007–2008: 91.9% 2006–2007: 92.8% 2005–2006: 91.0%
	Percentage of initial Apprenticeship Incentive Grant (AIG) payments and non-payment notifications issued within 28 calendar days.	**AIG** Target: **95%** Historical Results: 2010–2011: 98.6% 2009–2010: 97.5% 2008–2009: 97.0% 2007–2008: 90.2%
	Percentage of initial Apprenticeship Completion Grant (ACG) payments and non-payment notifications issued within 28 calendar days.	**ACG** Target: **95%** Historical Results: 2010–2011: 95.2%

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(Concluded)

Program Activity Integrity and Processing

Expected Results	Performance Indicators	Targets and Historical Results
	Percentage of initial Wage Earner Protection Program (WEPP) payments and non-payment notifications issued within 42 calendar days.	**WEPP** Target: **80%** Historical Results: 2010–2011: 94.7% 2009–2010: 70.1%
	Percentage of Social Insurance Numbers (SINs) issued in one visit (based on complete applications with all supporting documents) and cards issued within five business days from date of receipt of request. **Source:** Administrative Data	**SIN** Target: **80%** Historical Results: 2010–2011: SINs issued in one visit: 97.9% SIN cards issued within 5 days of request: 94.0% 2009–2010: SINs issued in one visit: 97.4% SIN cards issued within 5 days of request: 93.2%

Planning Highlights

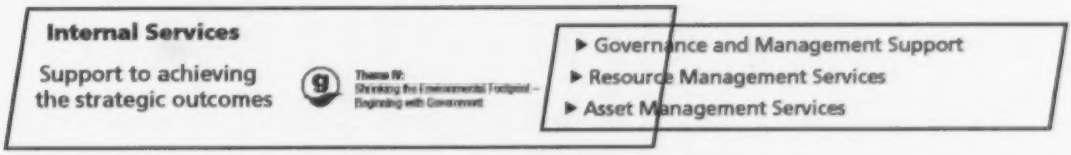
Building on the progress already achieved in modernizing how the Department delivers services, HRSDC will move forward with Employment Insurance (EI) service improvements. This involves further increasing claims processing automation and continuing to implement national workload management. These service improvements will help reduce the cost of delivering EI and ensure that clients' needs are met. They will also help further improve the integrity of benefit processing through modernization and identity management strategies. In addition, the Department will enhance the electronic services available to individuals (e.g. direct deposit) and businesses (e.g. electronic submission of records of employment), thereby easing the administrative burden and minimizing red tape.

HRSDC will continue to refine our plans to transform how Canada Pension Plan (CPP), Old Age Security (OAS) and Guaranteed Income Supplement (GIS) benefits are delivered to a growing number of Canadian seniors. This includes plans for service delivery improvements to the OAS program which could, among other initiatives, leverage modern technologies to improve services for new applicants.

The Department will continue to strengthen the integrity control framework for the EI, OAS and CPP programs. This will take place through the continued implementation of risk-based approaches, such as automation of controls, modernization of processes and data-driven analytics. Such measures will allow the Department to address program integrity issues more effectively, while saving money for the Government and taxpayers by reducing incorrect payments due to fraud, abuse and client error. HRSDC will also review how the results of these activities are measured and reported to ensure the full impact of this work is appropriately detailed and understood.

Finally, HRSDC will continue to strengthen identity management. This will help reduce overpayments and increase program integrity, resulting in administrative efficiency and financial rigor for the Government. Strengthened identity management will also provide for safer, more secure online services. This is particularly important given the expansion of electronic and automated services offered to Canadians.

2.5 Internal Services


Internal Services
Support to achieving the strategic outcomes
Theme IV:
Shrinking the Environmental Footprint – Beginning with Government
▶ Governance and Management Support
▶ Resource Management Services
▶ Asset Management Services

Internal Services

Internal services support the achievement of the Department's strategic outcomes by providing the resources, guidance, support services and information necessary to design and deliver programs and services. The definition of internal services is broad. It includes policy development, research, audits, evaluation, planning, risk management and executive functions. It also encompasses more traditional corporate services, such as access to information, privacy management, information management, information technology, human resources, learning and training, financial management and security.

At HRSDC, these services are managed by: Corporate Secretariat, the Chief Financial Officer, Human Resources Services, Strategic Policy and Research, Legal Services, Public Affairs and Stakeholder Relations, Internal Audit Services, Internal Integrity and Security, Policy Horizons, Service Canada College, and Innovation and Information Technology.

The proportion of resources for internal services across the country reflects the complexity and breadth of the Department's mandate, as well as the number and diversity of points of service and service channels. The decentralized service delivery network is complex. It is supported by an equally complex network of internal services, with over 2,000 internal services full-time employees located outside of the National Capital Region.

The creation of Shared Services Canada (SSC) in August 2011 will streamline and consolidate the delivery of e-mail, data centre and network services across the federal government.

Internal Services

Human Resources (FTEs) and Planned Spending (millions of dollars)

2012–2013		2013–2014		2014–2015	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
5,258	831.1	5,028	772.3	5,009	766.8

Planning Highlights

The main objective of the Enabling Services Renewal Program (ESRP) is to implement a high-quality internal service delivery model with lasting relevance. To achieve this goal, ESRP will transform internal services and improve service delivery through a redesign, amalgamation and streamlining of corporate services. Over a five–year period, the ESRP internal services redesign will adopt a Click-Call-Consult service delivery model that is based on Service Canada's integrated, client-segmented Click-Call-Visit model.

ESRP is already underway. Moving forward, the Department can expect streamlined standardized processes, which will decrease costs and improve internal services. The Program contains risks due to its complexity and scope, but HRSDC faces a much greater risk if it fails to modernize internal services. ESRP will be carefully monitored and evaluated during its implementation to ensure that the Program is successful.

ESRP will align, consolidate and, where possible, automate internal services to replace aging infrastructure and out-of-date business practices. For example, the Government of Canada has standardized the use of System Application and Products (SAP) and PeopleSoft. ESRP will configure and integrate these systems to better address Canadians' needs and enable the Department to take part in government-wide common business practices, such as electronic transfers of employee records.

ESRP will forge ahead on business transformation design and oversee the alignment of the enabling services branches' integrated business plans. In selected internal services operations, ESRP will lead the way by integrating the information and support to employees and managers based on improvements in the first stages of the program roll-out in April 2012. This will prepare the Department for April 2014 and the standardized process and system implementation that represents the core of the ESRP transformation.

In terms of human resources, HRSDC will continue to move forward with an integrated learning framework for the Department, and will update its workforce management strategy in order to build and sustain a talented workforce in a productive and supportive work environment within the context of the Department's business, priorities and objectives. Vacancy Management Committees are in place to ensure consistency, fairness and transparency in the review and approval of indeterminate staffing requests across the Portfolio. A change management leadership framework will also support managers and executives, enabling them to better help employees implement the transformation agenda. Finally, employees will be engaged through the Voice of the Employee project, which will provide valuable feedback about how employees perceive the organization and the roll-out of the change initiatives.

The Treasury Board Secretariat and Statistics Canada have published the results of the 2011 Public Service Employee Survey (PSES). The Department will review the results and ensure that its integrated business plan includes actions needed to address any challenges identified.

HRSDC will continue to implement the Departmental Language of Work Strategy. This Strategy demonstrates HRSDC's leadership and creativity in fulfilling its language of work responsibilities and in fostering a corporate culture where the use of both official languages is encouraged and valued. The Department will also continue to implement and monitor the 2010–2013 Diversity and Employment Equity Action Plan. This Action Plan aims at changing the corporate culture in order to continue to create and maintain an inclusive workplace that reflects Canada's diversity.

To reinforce departmental stewardship, HRSDC will continue to strengthen the Department's Financial Management Framework. In support of this objective, internal services will align financial and material management, roll-out express lane staffing, and strengthen the integrity of centrally managed cost pools. The Department will implement the action plan for audit readiness, and continue efforts to strengthen departmental security. By working across the Department to leverage ongoing initiatives, tools and practices, internal services will achieve efficiencies and accelerate results.

Section 3 Supplementary Information

Human Resources and Skills Development Canada

3.1 Financial Highlights

The preparation of the future-oriented financial statements is a new annual Treasury Board Secretariat initiative. For the 2012–2013 Report on Plans and Priorities (RPP), all departments must provide a full set of future-oriented financial statements prepared in accordance with Treasury Board Accounting Standard (TBAS) 1.2.

The future-oriented financial highlights presented within this section of the RPP are intended to serve as a general overview of HRSD's financial operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

HRSD is financed by the Government of Canada through Parliamentary authorities. Financial reporting of authorities provided to HRSD do not parallel financial reporting according to generally accepted accounting principles since authorities are primarily based on cash flow requirements. Consequently, items forecasted in the future-oriented consolidated financial statements are not necessarily the same as those forecasted through authorities from Parliament. A reconciliation between forecast authorities available (based on RPP forecast/planned spending amounts) and the forecast net cost of operations is set out in Note 5 of the Department's future-oriented consolidated financial statements.

For the future-oriented consolidated financial statements purposes, the financial activities of the Canada Pension Plan (CPP) are not part of HRSD's reporting entity as the CPP is under joint control of the federal and the participating provincial and territorial governments.

A condensed view of the future-oriented consolidated financial statements is presented below. A complete future-oriented consolidated financial statements is available online at:
http://www.hrsdc.gc.ca/eng/publications_resources/dpr/rpp/financial_statement/2012_2013/rpp_12-13_financial_e.shtml

Future-Oriented Condensed Consolidated Statement of Financial Operations

For the year ending March 31
(millions of dollars)

	$ Change	Planned Results 2013	Estimated Results 2012
Expenses			
Benefits and transfer payments	2,839.0	65,039.6	62,200.6
Operating expenses	(301.1)	3,343.5	3,644.6
Total expenses	**2,537.9**	**68,383.1**	**65,845.2**
Revenues			
EI revenues	1,787.1	20,876.9	19,089.8
Other	(48.8)	856.6	905.4
Total revenues	**1,738.3**	21,733.5	19,995.2
Net cost of operations	**799.6**	**46,649.6**	**45,850.0**

Future-Oriented Condensed Consolidated Statement of Financial Position

as at March 31
(millions of dollars)

	$ Change	Planned Results 2013	Estimated Results 2012
Total assets	**328.9**	**15,419.9**	**15,091.0**
Total liabilities	**(100.2)**	**2,356.6**	**2,456.8**
Equity	**429.1**	13,063.3	12,634.2
Total	**328.9**	**15,419.9**	**15,091.0**

3.2 Supplementary Information Tables

All electronic supplementary information tables found in the 2012–2013 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's Website at **www.tbs-sct.gc.ca/rpp/2012-2013/info/info-eng.asp**

Supplementary Information Tables

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
- Upcoming Internal Audits and Evaluations over the next Three Fiscal Years
- Sources of Respendable and Non-Respendable Revenue

Section 4 Other Items of Interest

Human Resources and Skills Development Canada

4.1 Specified Purpose Accounts

Specified Purpose Accounts consist of special categories of revenues and expenditures. They report transactions of certain accounts where enabling legislation requires that revenues be earmarked and that related payments and expenditures be charged against such revenues. The transactions of these accounts are to be accounted for separately.

HRSDC is responsible for the stewardship of five such accounts, which are the:

- the Employment Insurance Operating (EIO) Account;
- Canada Pension Plan;
- Government Annuities Account;
- Civil Service Insurance Fund; and
- Canadian Millennium Scholarship Foundation Excellence Awards Fund.

Employment Insurance Operating Account

The EIO Account was established to record all amounts received or paid out under the *Employment Insurance Act* since January 1, 2009. The previous Employment Insurance (EI) Account was closed and removed from the Accounts of Canada as of December 31, 2008. The *Employment Insurance Act* provides short-term financial relief and other assistance to eligible workers. The EI program is financed entirely by contributions from employees and employers via premiums paid on insured earnings up to the maximum insurable earnings (MIE).

Employment Insurance benefits are divided into:

- **Income Benefits** under Part I of the *Employment Insurance Act*, which provide temporary financial assistance to unemployed Canadians who have lost their job through no fault of their own, while they look for work or upgrade their skills. EI Part I also provides assistance to Canadians who are sick, pregnant, caring for a newborn or adopted child, or caring for a family member who is seriously ill with a significant risk of death.
- **Employment Benefits** under Part II of the *Employment Insurance Act*, which help Canadians to prepare for, find and maintain employment. These activities include Employment Benefits and Support Measures (EBSM) delivered under the Labour Market Development Agreements (LMDA), pan-Canadian programming and functions of the National Employment Service.

Benefit and administrative costs are paid out of the Consolidated Revenue Fund and charged to the EIO Account.

Financial Summary

In Budget 2008, the Government announced improvements to the management and governance of EI finances through the creation of an independent Crown corporation, the Canada Employment Insurance Financing Board (CEIFB). In 2010, the CEIFB implemented a new premium rate-setting mechanism that will ensure that revenues and expenditures break-even over time.

More recently, to help maintain the momentum of the ongoing economic recovery, the Government limited the maximum rate increase from 15 cents to 5 for 2011 and 2012.

In 2012, the employee EI premium rate will be $1.83 per $100 of insurable earnings. Given this premium rate and an increase in maximum insurable earnings, from $44,200 to $45,900, insured workers will pay up to a maximum annual EI premium in 2012 of $839.97, compared with $786.76 in 2011.

The table below summarizes the EI revenues and expenditures from 2009–2010 financial results to 2012–2013.

EIO ACCOUNT Revenues and Expenditures Summary

(millions of dollars)	Actual 2009–2010	Actual 2010–2011	Forecast 2011–2012	Planned Spending 2012–2013
Expenditures				
EI Benefits				
Income Benefits	18,980	17,245	15,800	**16,314**
EBSM	2,606	2,605	2,115	**2,123**
Total EI Benefits	21,586	19,850	17,915	**18,437**
Administrative Costs	2,031	1,916	1,900	**1,685**
Doubtful Accounts	50	42	26	**41**
Sub-Total	23,667	21,808	19,841	**20,163**
Revenues				
Premium Revenue[a]	17,121	17,862	19,019	**20,800**
Penalties	42	46	52	**53**
Interest	13	11	17	**22**
Funding for *Budget 2009* Measures[b]	1,522	1,428	149	**-**
Sub-Total	18,697	19,347	19,237	**20,875**
Annual Surplus (Deficit)	(4,970)	(2,462)	(604)	**712**
Cumulative Surplus (Deficit)	(4,936)	(7,397)	(8,001)	**(7,289)**

[a] The EI premiums reported in the summary financial statements of the Government of Canada and the Federal Budget exclude the premium contributions made by the Government of Canada as an employer.

[b] EI expenditures associated with the enhanced EI measures and training announced in Canada's Economic Action Plan in Budget 2009 are recovered from the Consolidated Revenue Fund.

Note: Totals may not add due to rounding.

Benefit Payments

Given that the current global economic conditions are still uncertain following the world-wide recession that affected most economies in 2009, total benefits paid in 2012–2013 are expected to increase slightly to reach $18.4 billion, consisting of $16.3 billion for Income Benefits and $2.1 billion for Employment Benefits and Support Measures.

Regular Benefits

In response to the global recession, the Government took steps in 2009 under Canada's Economic Action Plan (EAP) to temporarily provide additional support to unemployed workers. While these measures ended in September 2010, some claimants will continue to receive additional benefits in 2012–2013.

Special Benefits

Since January 31, 2010, self-employed workers can voluntarily enter into an agreement with the Canada Employment Insurance Commission to contribute EI premiums at the employee rate and be eligible to access special benefits (excluding maternity and parental benefits in Quebec, as they have been covered under the Quebec Parental Insurance Plan since January 2006). As of January 1, 2011, self-employed are eligible to collect EI special benefits.

EI Income Benefits Expenditures

(millions of dollars)	Actual 2009–2010	Actual 2010–2011	Forecast 2011–2012	Planned Spending 2012–2013
Income Benefits				
Regular	14,529	12,959	11,413	**11,687**
Sickness	1,024	1,051	1,106	**1,153**
Maternity	915	911	942	**988**
Parental	2,157	2,170	2,224	**2,333**
Compassionate Care	10	11	11	**12**
Fishing	258	254	266	**275**
Work Sharing	300	108	32	**27**
Benefit Repayments	(214)	(220)	(194)	**(161)**
Total Income Benefits	18,980	17,245	15,800	**16,314**

Note: Totals may not add due to rounding.

Canada Pension Plan

The Canada Pension Plan is an income security program which is funded by the contributions of employees, employers and self-employed persons. It is a joint federal-provincial plan that provides coverage to virtually all employed and self-employed persons in Canada, excluding Quebec which operates its own comprehensive pension plan, the Quebec Pension Plan.

The Canada Pension Plan provides for a variety of benefits in the case of the retirement, disability or death of a contributor. While the Canada Pension Plan primarily provides retirement pensions, it also provides for survivors pensions, children's benefits, disability pensions, disabled child contributors' benefits, as well as a one-time death benefit that cannot exceed $2,500. Benefits are calculated based on how much and for how long a contributor has paid into the Canada Pension Plan. Benefits are not paid automatically — everyone must apply and provide proof of eligibility.

Financial Summary

Canada Pension Plan (CPP) Summary

(millions of dollars)	Actual 2009–2010	Actual 2010–2011	Forecast 2011–2012	Planned Spending 2012–2013
Revenue				
Contributions[a]	36,276	37,069	38,336	40,154
Investment Income				
Canada Pension Plan[b]	1	2	2	2
CPP Investment Board[c]	16,218	15,558	7,561	8,607
Total Investment Income	16,219	15,560	7,563	8,609
Total Revenue	**52,495**	**52,629**	**45,899**	**48,762**
Expenditures				
Benefit payments[d]	30,363	31,598	33,221	35,414
Administrative expenses	734	850	1,029	953
Total Expenditures	**31,097**	**32,448**	**34,249**	**36,367**
Increase	21,398	20,181	11,650	12,395
Year-end balances	**131,420**	**151,601**	**163,251**	**175,645**

[a] Source of Contributions Forecast 2011 through 2015 is from the Actuarial Monthly Report (December 2011) from the Office of the Superintendent of Financial Institutions Canada.

[b] The Canada Pension Plan investment income only includes the interest earned on the daily operating balance.

[c] Canada Pension Plan Investment Board actual amounts are based on their audited financial statements. The forecast is based on 25th Actuarial Report of the Canada Pension Plan from the Office of the Superintendent of Financial Institutions Canada.

[d] Source of Benefit payments Forecast 2011 through 2015 is from the Actuarial Monthly Report (December 2011) from the Office of the Superintendent of Financial Institutions Canada.

Note: Totals may not add due to rounding.

Government Annuities Account

This account was established by the *Government Annuities Act*, and modified by the *Government Annuities Improvement Act*, which discontinued sales of annuities in 1975. The account is valued on an actuarial basis each year, with the deficit charged or surplus credited to the Consolidated Revenue Fund.

The purpose of the *Government Annuities Act* was to assist Canadians in providing for their later years through the purchase of Government annuities. The *Government Annuities Improvement Act* increased the rate of return and flexibility of Government annuity contracts.

Income consists of premiums received, funds reclaimed from the Consolidated Revenue Fund for previously untraceable annuitants, earned interest and any transfer needed to cover the actuarial deficit. Payments and other charges represent matured annuities, the commuted value of death benefits, premium refunds and withdrawals, and actuarial surpluses and unclaimed items transferred to non-tax revenues. The amounts of unclaimed annuities, related to untraceable annuitants, are transferred to non-tax revenues.

As of March 31, 2011, there were 928 outstanding deferred annuities, the last of which will come into payment around 2030.

Financial Summary

Government Annuities Account Statement of Operations and Actuarial Present Value of Accrued Benefits

(millions of dollars)	Actual 2009–2010	Actual 2010–2011	Forecast 2011–2012	Planned Spending 2012–2013
Actuarial present value of accrued benefits – Balance at beginning of year	**267.2**	**243.5**	**221.3**	**200.8**
Income	17.5	15.8	14.4	13.1
Payments and other charges	38.7	35.8	32.9	30.3
Excess of Payments and other charges over income for the year	21.2	20.0	18.5	17.2
Actuarial Surplus	2.5	2.2	2.0	1.8
Actuarial present value of accrued benefits – Balance at year-end	**243.5**	**221.3**	**200.8**	**181.8**

Civil Service Insurance Fund

This account was established by the *Civil Service Insurance Act*, under which the Minister of Finance could contract with permanent employees in the public service for the payment of certain death benefits. No new contracts have been entered into since 1954 when the Supplementary Death Benefit Plan for the Public Service and Canadian Forces was introduced as part of the *Public Service Superannuation Act* and the *Canadian Forces Superannuation Act*, respectively. As of April 1997, the Department of Human Resources and Skills Development assumed the responsibility for the administration and the actuarial valuation of the *Civil Service Insurance Act*.

The number of policies in force as of March 31, 2011 was 965 and the average age of the policy holders was 90.3 years. Income and other credits consist of premiums and an amount (charged to expenditures), which is transferred from the Consolidated Revenue Fund in order to balance the assets and actuarial liabilities of the program. Payments and other charges consist of death benefits, settlement annuities paid to beneficiaries and premium refunds.

Pursuant to subsection 16(3) of the *Civil Service Insurance Regulations*, any deficit will be credited to the Account from the Consolidated Revenue Fund.

Financial Summary

Civil Service Insurance Fund Statement of Operations and Balance

(millions of dollars)	Actual 2009–2010	Actual 2010–2011	Forecast 2011–2012	Planned Spending 2012–2013
Opening Balance	**5.6**	**5.5**	**5.2**	**4.9**
Income and other credits	0.1	-	-	-
Payments and other charges	0.2	0.3	0.3	0.3
Excess of payments and other charges over income for the year	0.1	0.3	0.3	0.3
Closing Balance	**5.5**	**5.2**	**4.9**	**4.6**

Canadian Millennium Scholarship Foundation Excellence Awards Fund

In accordance with *Budget Implementation Act* 2008, the Canada Millennium Scholarship Foundation is ending after its ten-year mandate. This Specified Purpose Account was established by way of an agreement between the Canada Millennium Scholarship Foundation and Human Resources and Skills Development (HRSD) in order for HRSD to administer the remaining Excellence Awards payments to eligible students upon the dissolution of the Canada Millennium Scholarship Foundation. The transfer of funds also includes the costs of administering this program on behalf of the Canada Millennium Scholarship Foundation.

HRSD continues to administer the remaining Excellence Awards disbursements from January 1, 2010, until December 31, 2013. After this date, HRSD will transfer any funds remaining in the account to the Consolidated Revenue Fund.

Financial Summary

Canadian Millennium Scholarship Foundation Excellence Awards Fund Statement of Operations and Balance

(millions of dollars)	Actual 2009–2010	Actual 2010–2011	Forecast 2011–2012	Planned Spending 2012–2013
Opening Balance	**0.0**	**14.4**	**7.3**	**3.3**
Income and other credits	14.8	-	-	-
Payments and other charges	0.4	7.1	4.0	2.2
Excess of payments and other charges over income for the year	(14.4)	7.1	4.0	2.2
Closing Balance	**14.4**	**7.3**	**3.3**	**1.1**

4.2 Statutory Annual Reports

Employment Insurance Part II

Part II of the *Employment Insurance Act* commits the federal government to work in concert with provinces and territories to put in place Employment Benefits and Support Measures or similar programs and services that help unemployed Canadians integrate into the labour market.

Since provinces and territories are best placed to determine the mix of employment programming required to meet their local and regional labour market needs, Employment Benefits and Support Measures are delivered through transfer Labour Market Development Agreements between Canada and the provinces and territories.

Employment Benefits and Support Measures comprise five employment benefit programs – Skills Development, Targeted Wage Subsidies, Self-Employment, Job Creation Partnerships, and Targeted Earnings Supplements – and three support measures – Employment Services, Labour Market Partnerships, and Research and Innovation.

More detailed information on Employment Insurance Part II is available at **www.servicecanada.gc.ca**

Financial Data

For 2012–2013, the base EI Part II expenditure authority of $2.154 billion represents 0.4% of total estimated insurable earnings of $515.3 billion. This represents a lower level of expenditures than the 0.8% ceiling imposed under the *EI Act*, which is estimated at $4.122 billion in 2012–2013. The amount of re-investment reached maturity at $800 million in 2000–2001

2012–2013 Employment Insurance Plan

(millions of dollars)	Base[a]	Re-Investment[a]	Total Plan[a]
Newfoundland and Labrador	57.3	73.1	130.4
Nova Scotia	49.3	30.3	79.6
New Brunswick	48.0	42.1	90.1
Prince Edward Island	16.4	10.0	26.4
Quebec	336.0	248.1	584.1
Ontario	375.9	184.1	560.0
Manitoba	33.8	10.2	44.0
Saskatchewan	27.2	9.9	37.1
Alberta	72.8	35.9	108.7
Northwest Territories	1.6	1.6	3.2
Nunavut	1.9	1.0	2.9
British Columbia	128.3	151.7	280.0
Yukon	1.5	2.0	3.5
	1,150.0	800.0	1,950.0
Pan-Canadian Responsibilities[b]	172.7	0.0	172.7
Funds available for Employment Benefits and Support Measures	1,322.7	800.0	2,122.7

[a] Totals may not add due to rounding.

[b] Funds earmarked for Pan-Canadian priorities, such as Aboriginal programming, sectoral and innovations projects.